

Soil & Water Conservation

Organization: 320050

	2007/08 Actual	2008/09 Current	2009/10 Requested	2009/10 Approved	Percent Change
Revenues					
State	\$31,024	\$29,265	\$29,835	\$29,835	2%
Miscellaneous	0	200	200	200	0%
General Fund	102,805	110,356	115,600	115,600	5%
Total	\$133,829	\$139,821	\$145,635	\$145,635	4%
Expenses					
Personal Services	\$119,753	\$124,871	\$130,685	\$130,685	5%
Supplies & Operations	14,076	14,950	14,950	14,950	0%
Capital	0	0	0	0	0%
Total	\$133,829	\$139,821	\$145,635	\$145,635	5%
Employees					
Permanent	2.80	2.80	2.80	2.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.80	2.80	2.80	2.80	0%

Budget Highlights

Soil & Water's budget increase is due to a change in health care coverage for one employee. There has been no increase to the operating budget.